

Influenza Surveillance and Response

A. Personnel - \$117,483

Influenza Surveillance Epidemiologist (1.0 FTE, 12months)(Corkren) \$67,483
Mr. Corkren oversees and coordinates all aspects of the Enhanced Influenza Surveillance and Response project in Massachusetts. He serves as the primary liaison to the MA SLI Virus Isolation Laboratory, other laboratories performing viral isolation, sentinel surveillance sites, Children's Hospital Automated Epidemiologic Geotemporal Integrated Surveillance System (AEGIS) for syndromic surveillance, and other state influenza coordinators. He also serves as the primary liaison to all sentinel sites, and the CDC on all issues relating to influenza surveillance. Mr. Corkren is also responsible for coordinating all data collection, database development and management, analysis and report writing, as well as the epidemiologic investigations of unusual cases, clusters or outbreaks or influenza. He receives direct supervision from the Immunization Program Epidemiology Coordinator, with input from that program's Medical Director.

Bacteriologist II (virologist) (1.0 FTE, 12 months) (Vacant) \$50,000

To enhance the laboratory testing capacity for seasonal influenza, this intermediate bench-level virologist would perform specimen processing and all testing related to conventional influenza diagnostics. These tests include viral isolation by cell culture followed by subtyping (antigenic characterization). Additional testing would be performed by this individual to differentiate non-influenza respiratory pathogens (adenovirus, parainfluenza type 1-3, RSV, etc.). Additional duties include facilitating sample testing streams and database management between the virus isolation and molecular diagnostics laboratories.

B. Fringe Benefits - \$30,506

The fringe benefit rate is 25.81% of salaries and wages for the above-listed positions, plus Universal Health chargeback of \$17/person/year and payroll chargeback of \$75/person/year.

C. Travel - \$3,520

In State - \$1,000

Funding is requested for the influenza epidemiologist for in-state travel to visit sentinel sites and laboratories performing viral isolation.

(1 FTE x 25 visits/2,222 miles x \$0.45per mile).

Out of State - \$2,520

Funding is requested for the influenza epidemiologist to attend a meeting related to surveillance at CDC. Date of meeting to be determined.

1 x \$340 r/t airfare	\$340
Registration x 1	\$300
3 nights lodging x \$150/night	\$450
Ground transportation x 1 trips	\$100
4 days per diem-1 persons x \$17.50	\$ 70

Funding is requested for one laboratory personnel to travel to the 24th Annual Clinical Virology Symposium in Daytona Beach, FL. This meeting is essential for integrating new technologies and virology laboratory testing updates into the public health laboratory.

1 x \$340 r/t airfare	\$340
Registration x 1	\$300
3 nights lodging x \$150/night	\$450
Ground transportation x 1 trips	\$100
4 days per diem-1 persons x \$17.50	\$ 70

D. Equipment - \$0

E. Supplies- \$36,150

Conventional Influenza Testing Laboratory Supplies - \$8,000 Funding is requested to expand laboratory capacity during the influenza season, enhance its differential diagnostic capabilities, as well as to continue testing throughout the “inter-season”. Funding is needed for the materials, media, shell vials and reagents for culture, subtyping, and rapid testing for influenza and RSV. In addition, supplies are needed for testing to differentiate influenza from other respiratory pathogens with a similar clinical presentation (e.g. adenovirus, RSV, parainfluenza types 1-3)

Supplies necessary for testing include:

Conventional Influenza Tissue Culture \$2,000 -Rhesus monkey kidney (RMK) tubes, guinea pig red blood cells (RBCs), and turkey RBC for hemadsorption (HA) testing and other materials.

Rapid Influenza Testing \$5,000 -shell vials (RMK, MDCK), influenza A and B monoclonal antibodies and conjugate, and Directigen A and B kits.

Rapid RSV Testing \$1,000 -Directigen RSV kits

Molecular Influenza Testing Laboratory Supplies - \$24,900

Funding is requested for reagents and plasticware for carrying out influenza rRT-PCR testing on 1000 tests to include validation of approved CDC reagents on new extraction platforms. Additionally, reagents for rule-out of other influenza-like illness are also requested for high suspect specimens. In preparation for high throughput testing of influenza specimens, kits and supplies for our Roche MagNAPure and Qiagen BioRobot are requested. This would include test validation on the BioRobot and MagNAPure, as well as, sufficient validated reagent to have in-house in the event of an outbreak.

Primers/probes	\$5,000
Strains (viral and bacterial controls)	\$2,000
QIAamp RNA columns	\$2,500
RT. PCR kits	\$3,600
Disposables	\$400
Qiagen BioRobot kit	\$5,800
Qiagen BioRobot conductive tips	\$2,000
Roche MagNAPure kit and plasticware -	\$3,600

General Office Supplies - \$3,250

To support data collection, data processing, reporting of results, etc.. These include computer paper, computer diskettes, printer cartridges, paper, photocopy supplies, etc.

F. Contractual- \$23,500

Funding is requested for courier services to send collection kits to sites experiencing outbreaks or in need of immediate diagnostic services.

Name of Contractor: Depending on location of specimen one of these 5 contractors will be utilized:

Federal Express, Greenbelt MD

USA Couriers, Boston MA

Millers Express, No. Easton MA

Advantage Delivery Services, Rockland, MA

City Express, Boston MA

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractors listed above have been awarded a Master Service Agreement and will be utilized for collection and transport of specimens.

Period of Performance: January 1, 2008 –December 31, 2008 (one year)

Scope of work: The contractor will pick up specimens from hospital or laboratories and deliver to the State Laboratory in a timely manner.

Method of Accountability: The laboratory supervisor will oversee the contractor.

Budget: \$3,500 estimated costs of 60 deliveries

Printing and Distribution \$20,000

Funding is requested for the cost of printing and distributing Influenza materials.

Name of Contractor: TBD Contractor will be chosen from list of contractors that provide printing and distribution services

Method of Selection: Massachusetts maintains an existing list of master service agreements (MSA) that have been competitively procured in accordance with Massachusetts Law. The contractor will be chosen from this list.

Period of Performance: January 1, 2008 – December 31, 2008 (one year)

Scope of work: Provide printing and distribution of educational materials.

Method of Accountability: Method of Accountability: The Contractor will sign a Commonwealth of Massachusetts Standard Terms and Conditions document that allows the Division to monitor and enforce strict contract conditions. In addition, the contractor will be required to follow a timeline with payment only upon receipt of deliverables. The ELC Health Education Coordinator will work closely with the contractor to ensure receipt of deliverables and that timelines are kept.

Budget: \$20,000

G. Construction - \$0

H. Other - \$2,196

Information Technology Support charge back: \$1,098 x 2 persons – A cost assessment has been determined for support of computer equipment/rental/internet access/ software support and technical support for each staff computer and dedicated laboratory computer equipment. The cost of each computer support is \$1,098 per staff or dedicated laboratory equipment. This cost is in lieu of computer equipment request.

I. Total Direct Costs - \$213,355

J. Indirect Costs - \$17,857

Indirect charges are based upon the current Department of Health and Human Services and Commonwealth of Massachusetts negotiated indirect cost rate of 15.2% of salaries and wages.

TOTAL: INFLUENZA SURVEILLANCE AND RESPONSE \$231,213